

AMAJUBA DISTRICT MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2018/2019

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1. LEGISLATION FRAMEWORK

According to the Municipal Finance Act, 56 of 2003 (MFMA) the definition of a SDBIP is: 'service delivery and budget implementation plan (SDBIP)' means a detailed plan approved by the Mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- Projections for each month of-
 - Revenue to be collected, by source; and
 - Operational and capital expenditure, by vote;
- Service delivery targets and performance indicators for each quarter

Section 53(1)(c)(ii) of the MFMA stipulates that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget. Section 69(3)(a) further states that the accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor a draft service delivery and budget implementation plan for the budget year and drafts of the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers.

Section 53(3)(a)(b) of the MFMA further states that the mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP, are made public no later than 14 days after the approval of the SDBIP; and that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province. Section 54(1)(a)(b)(c) of the MFMA states that on receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must consider the statement or report; check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan; consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget.

The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months. The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.

Circular 13 of the MFMA on SDBIP suggests that "the SDBIP provides the vital link between the mayor, council and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the Community to assess performance towards achieving intended goals and strategic objectives.

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

2. SDBIP

The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager and Senior Managers in delivering services to the community.

As required by legislation, the SDBIP consists of service delivery performance targets and performance indicators for each quarter, the monthly projections of revenue collected by each source, the monthly projections of operating expenditure by each vote, and the monthly projections of capital expenditure revenue collected by each vote. The attached SDBIP is a Top Layer SDBIP.

Top layer SDBIP

- The top layer SDBIP deals with output key performance indicators (KPI) with quarterly performance targets. The output KPIs are derived from senior managers who are the head of departments and are directly accountable to the municipal manager.
- Top Management is held accountable for the implementation of the consolidated projects with output KPIs; as such the output KPIs are stated in the top layer SDBIP form part of the performance plan and agreement of the municipal manager and the senior managers directly accountable to the municipal manager (MFMA Section 53(3)(a)(b)).
- The top layer SDBIP is assessed on a quarterly basis.
- It is the top layer SDBIP which must be approved by the mayor within 28 days after budget approval (MFMA Section 53(1)(c)(ii)).
- It is the top layer SDBIP which is made public for community members to view and/or make their comments.
- It is the top layer SDBIP which will only be amended by approval of the Council (MFMA Section 54(1)(c)).
- The municipal manager and senior managers directly accountable to the municipal manager are required to keep a portfolio of evidence (PoE) files which must be submitted to the municipal manager on a quarterly basis for performance assessment and auditing requirements.

3. SDBIP ADOPTION PROCESS

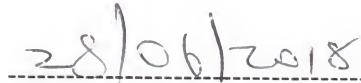
- The Amajuba District Municipality 2018/2019 Budget approved by Council on 31 May 2018; therefore, the accounting officer must submit to the mayor the draft SDBIP 2018/2019 no later than 14 June 2018 (MFMA Section 69(3)(a))
- The Amajuba District Municipality final SDBIP 2018/2019 must be approved by the Mayor no later than 28 June 2018 (Section 53(1)(c)(ii)).

4. SUBMISSION OF THE SDBIP 2018/2019 BY THE ACCOUNTING OFFICER TO THE MAYOR

The SDBIP, indicating how the budget and the strategic objectives of the Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budget and Reporting Regulation for the necessary approval.



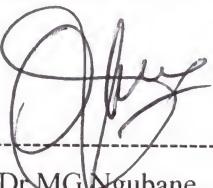
Mr SR Zwane
Municipal Manager



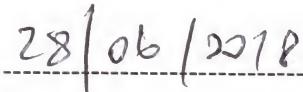
Date

5. APPROVAL OF THE SDBIP 2018/2019 BY THE MAYOR

The SDBIP is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA.



Cllr Dr MG Ngubane
His Worship, the Mayor



Date

ANNEXURE A

ADM TOP LAYER SDBIP

CORPORATE SERVICES

PERFORMANCE INDICATORS - CORPORATE SERVICES 2018/2019

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification
			Name	Ward/ Inst.				Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.			
KPA 1: Basic Service Delivery = Weighting of 0%																				
CORPS 2.1			Development of Corps Business Plan	Inst.	Date of submission of the Business Plan (B/p) to Portfolio Committee (PoCo)	Quarter 1	1 CORPS Business Plan	30-Sep-2018	R0	N/A	R0	N/A	R0	N/A	R0	30-Sep-18	R0	OpEx	-	Corps B/P, PoCo agenda, Minutes, Attendance Register
CORPS 2.2			Corporate Services (CORPS) Non-Financial Reporting	Inst.	Number of Corporate Services Quarterly Progress report submitted to MM by date	Quarterly	4 reports	R0	Submit Q1 CORPS report to MM within 10 working days after end of quarter	R0	Submit Q2 CORPS report to MM within 10 working days after end of quarter	R0	Submit Q3 CORPS report to MM within 10 working days after end of quarter	R0	Submit Q4 CORPS report to MM within 10 working days after end of quarter	R0	OpEx	-	Corps Quarterly Progress Reports, Acknowledgement by MM	
CORPS 2.3	To achieve sound administration, management and governance in line with organised local government guidelines	Implementation of appropriate municipal governance and administration processes and systems and functionality thereof	Corporate Services (CORPS) Non-Financial Reporting	Inst.	Number of Corporate Services Quarterly Progress report submitted to PoCo	Quarterly	4 reports	R0	Submit Q1 CORPS report to PoCo	R0	Submit Q2 CORPS report to PoCo	R0	Submit Q3 CORPS report to PoCo	R0	Submit Q4 CORPS report to PoCo	R0	OpEx	-	Corps Quarterly Progress Reports, Portfolio Agenda and PoCo Resolution	
CORPS 2.4		Records Management and Functionality & Safe keeping of documents electronically	Records Management and Functionality & Safe keeping of documents electronically	Inst.	Date of installation of Functional Municipal Record Management and Related Systems (EDMS)	Quarter 1	EDMS not functional since 2013 to date	30-Sep-2018	R0	N/A	R0	N/A	R0	N/A	30-Sep-2018	R0	OpEx	-	Records Management Quarterly Reports, Samples of record management systems in place	
CORPS 2.5		Records Management and Functionality & Safe keeping of documents electronically	Records Management and Functionality & Safe keeping of documents electronically	Inst.	Number of reports on functionality of the Municipal Record Management and Related Systems (EDMS) submitted to MM by date	Quarterly	4	N/A	R0	Submit Q2 EDMS report to MM within 10 working days after end of quarter	R0	Submit Q3 EDMS report to MM within 10 working days after end of quarter	R0	Submit Q4 EDMS report to MM within 10 working days after end of quarter	R0	OpEx	-	Records Management Quarterly Reports, Samples of record management systems in place		

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information			Key Performance Indicator	Reporting Period	Baseline	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Annual Projection	Funding	Means of Verification
			Name	Ward/Inst.	Inst.												
CORPS 2.6		ADM Property Management and Maintenance	ADM Property Management and Maintenance	Inst.	Date of submission to MM of the development of the property and maintenance plan	Quarter 1	New	31-Jul-18	R0	N/A	R0	N/A	R0	31-Jul-18	R0	OpEx	-
CORPS 2.7		Management and Maintenance of all Council Properties	ADM Property Management and Maintenance	Inst.	Proper and Effective Property Management and Maintenance of Municipal Sites, Buildings and Assets	Quarterly	4 quarterly reports on Property Management and Maintenance	Submit a weekly routine maintenance plan and a quarterly report	Submit a weekly routine maintenance plan and a quarterly report	Submit a weekly routine maintenance plan and a quarterly report	Submit a weekly routine maintenance plan and a quarterly report	Submit a weekly routine maintenance plan and a quarterly report	4 Quarterly Reports on Property Management and Maintenance	4 Quarterly Reports showing turn around time on all repairs and maintenance issues	R0	OpEx	-
CORPS 2.8	To achieve sound administration, management and governance in line with organised local government guidelines	Provision Healthy, Safe and Conducive Working Environment	Occupational Health and Safety Inst.	Inst.	Report on the number of OHS related incidents and Interventions	Monthly	Monthly Reports	3 Reports per Quarter	12 Monthly Reports	12 Monthly Reports	R0	OpEx	-				
CORPS 2.9		Development and Review of Municipal Policies	Compliance with Legislation and Proper Implementation of Policies and Procedures	Inst.	Number of existing and new HRM policies approved by council by date for 2019/2020 FY	Quarter 4	All Municipal Policies Reviewed and Approved by Council	R0	N/A	R0	N/A	R0	23 existing and new HRM policies for 2019/2020 by 31 May 2019	council approval of 23 existing and new HRM policies for 2019/2020 by 31 May 2019	R0	OpEx	-
CORPS 2.10		Functional Employee Wellness Programme	Functional Employee Wellness Programme	Inst.	Number of Employee wellness programmes conducted	Quarterly	4 programmes	Conduct 1 - Financial Management Programme	Conduct 1 - Social Awareness Programme	Conduct 1 - Health and Fitness Programme	Conduct 1 - Peer Motivational and Exchange Programme	R0	Conduct 4 Employee Wellness Programmes	Conduct 4 Employee Wellness Programmes	R0	OpEx	-

KPI No.	IDP Strategic Objectives	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding Source	Vote No.	Means of Verification
		Strategies	Name				Performance Target	Budget (Rands)	Performance Target	Budget (Rands)									
CORPS 2.11	Provision of effective industrial relations	Sound Industrial Relations	Inst.	Number of monthly Local Labour Forum Meetings Convened	Monthly	12	3	R0	3	R0	3	R0	3	R0	12	R0	OpEx	-	Notices, Agendas and Attendance Registers
CORPS 2.12	To ensure progressive compliance with institutional and governance requirements	To have a Reflective workforce representing all races, gender etc.	Inst.	Date of submission of an Employment Equity (EE) Report to the Department of Labour (DoL)	Quarter 3	01 Report to DoL and 4 EE Meeting	N/A	R0	N/A	R0	31-Jan-19	R0	N/A	R0	31-Jan-19	R0	OpEx	-	EE Report, Proof of Submission to DoL, Agendas and Attendance Registers for EE Meetings
CORPS 2.13	Address skills and capacity building issues that affect the functioning of the municipality	To have a Reflective workforce and representing all races, gender etc.	Inst.	Number of Employment Equity meetings held	Quarterly	4 EE Meeting	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	EE Report, Proof of Submission to DoL, Agendas and Attendance Registers for EE Meetings
CORPS 2.14		Improve staff capacity to deliver services to the community	Inst.	Date of submission of the Workplace Skills Plan (WSP) & Annual Training Report (ATR) to LGSETA	Quarter 4	N/A	R0	N/A	R0	N/A	R0	N/A	R0	30-Apr-19	R0	OpEx	-	WSP&AT Report, Proof of Submission to LGSETA	
CORPS 2.15	To achieve sound governance, management, administration and equity within amajuba District in line with organized local government guidelines	To use Information Technology to support the municipal in achieving its goals and objectives	Inst.	Percentage of Security specific IT services effectively managed in terms of signed Service Level Agreement (SLA)	Quarterly	99%	100%	R0	100%	R0	100%	R0	100%	R0	100%	R0	100%	ES	0201/36 54
CORPS 2.16		Manage IT Services	Inst.	Percentage of IT Business Continuity specific services and Back-ups effectively managed in terms of SLA	Quarterly	99%	100%	R0	100%	R0	100%	R0	100%	R0	100%	R0	100%	ES	0201/36 54
CORPS 2.17			Inst.	Number of backup recovery test performed	Quarter 2 & 4	2 reports	N/A	R0	1	R0	N/A	R0	1	R0	2	R0		Systems generated reports stating back-ups recovery performed	

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information	Key Performance Indicator	Reporting Period	Baseline Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Annual Projection	Quarter 4 Projection	Funding	Means of Verification			
KPA 3: Local Economic Development = Weighting of 0%																				
KPA 4: Municipal Financial Viability and Management = Weighting of 10%																				
KPA 5: Good Governance & Public Participation = Weighting of 45%																				
KPA 4.1	To achieve effective financial management	Manage the department within the budgetary and policy frameworks of the municipality	Operational expenditure budget monitoring	Inst.	Percentage of actual expenditure in accordance with the Approved Budget	New	25%	R0	50%	R0	75%	R0	100%	R0	OpEx	-	Quarterly Corporate Expenditure Report showing %age of Expenditure for each quarter			
KPA 5.1	To ensure progressive compliance with institutional and governance requirements	Management of legal services	Provision of Legal Support Services-Legal Matters Against ADM	Inst.	Number of Legal Matters attended against ADM Referred to Legal Services within prescribed time	Quarterly	4	All matters finalised within 6 months of inception	R0	All matters finalised within 6 months of inception	R0	All matters finalised within 6 months of inception	R0	All matters finalised within 6 months of inception	R0	ADM	0080/36 28	Litigation Papers		
KPA 5.2			Provision of Legal Support Services-Legal Matters Instituted by ADM	Inst.	Number of Legal Matters Instituted by ADM & Referred to Legal Services	Quarterly	4	All matters finalised within 6 months of inception	R0	All matters finalised within 6 months of inception	R0	All matters finalised within 6 months of inception	R0	All matters finalised within 6 months of inception	R0			Litigation Papers, ExCo/Council Resolutions		
KPA 5.3			Service Level Agreement (SLA) Completion	Inst.	Number of service level agreement (SLA) finalised within prescribed time	Quarterly	Each SLA finalised within 1 month	All SLA's finalised within 1 month of request/ receipt	R0	All SLA's finalised within 1 month of request/ receipt	R0	All SLA's finalised within 1 month of request/ receipt	R0	All SLA's finalised within 1 month of request/ receipt	R0	OpEx	-	Control Sheet, Signed SLA filed by Registry		
KPA 5.4			Ensure preparation and timeous circulation of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee meetings	Inst.	Number of monthly ExCo meetings held	Monthly	12	3	R0	3	R0	3	R0	3	R0	12	OpEx	-	Functionality Report of Council Committees, Notice & Attendance Register	
KPA 5.5			To ensure progressive compliance with institutional and governance requirements	Inst.	Number of Council meetings held	Quarterly	4	1	R0	1	R0	1	R0	1	R0	4	OpEx	-	Functionality Report of Council Committees, Notice & Attendance Register	
KPA 5.6			Corporate PoCo, Whip Committee Agendas	Inst.	Number of Whip meetings held	Quarterly	4	1	R0	1	R0	1	R0	1	R0	4	OpEx	-	Functionality Report of Council Committees, Notice & Attendance Register	

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline Performance Target	Budget (Rands)	Annual Projection	Funding	Means of Verification								
			Name	Ward/ Inst.															
CORPS 5.7	To ensure progressive compliance with institutional and governance requirements	Ensure preparation and timely circulation of ExCo, Council, MPAC, Corporate Service PoCo, Corporate Whip Committee Agendas	Coordination of ExCo, Council, MPAC, Corporate Service PoCo, Corporate Whip Committee meetings	Inst.	Number of MPAC meetings held	Monthly	12	3	R0	3	R0	3	R0	3	R0	12	R0	OpEx	Functionality Report of Council Committees; Notice & Attendance Register
CORPS 5.8	To ensure progressive compliance with institutional and governance requirements	Ensure preparation and timely circulation of ExCo, Council, MPAC, Corporate Service PoCo, Corporate Whip Committee Agendas	Number of Budget & Treasury Office and Corporate Services Portfolio Committee coordinated	Inst.	Number of Budget & Treasury Office and Corporate Services Portfolio Committee coordinated	Monthly	12	3	R0	3	R0	3	R0	3	R0	12	R0	OpEx	Functionality Report of Council Committees; Notice & Attendance Register
CORPS 5.9	To ensure progressive compliance with institutional and governance requirements	Ensure preparation and timely circulation of ExCo, Council, MPAC, Corporate Service PoCo, Corporate Whip Committee Agendas	Implementation of Council and Eco resolutions	Inst.	Number of Resolutions Status Quo Reports submitted to Exco and Council	Quarterly	4	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	Updated Resolutions Status Quo Report, ExCo and Council Resolutions
CORPS 5.10	To ensure progressive compliance with institutional and governance requirements	Improve the Functionality of IGR for Amajuba District Family of Municipalities	Functionality of District Area Corporate Services Forum	Inst.	Number of District Area Corporate Services Forum meetings held	Quarterly	4	1	R0	1	R0	1	R0	1	R0	1	R0	OpEx	Agenda, Minutes, Attendance Register
CORPS 5.11	To ensure progressive compliance with institutional and governance requirements	Promote intergovernmental Relations (IGR)	Number of Mayors Forum meeting held	Inst.	Number of Municipal Maangers Forum meeting held	Quarterly	4	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	Notice, Minutes, Attendance Register
CORPS 5.12																			Notice, Minutes, Attendance Register

KPA 6: Spatial Planning and Environment Management = Weighting of 0%

FINANCIAL SERVICES

PERFORMANCE INDICATORS - FINANCIAL SERVICES 2018/2019

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification
			Name	Ward/ Inst.				Target	Budget (Rands)	Performance (Rands)	Budget (Rands)	Performance (Rands)	Budget (Rands)	Performance (Rands)	Budget (Rands)	Target	Budget (Rands)	Source	Vote No.	
KPA 1: Basic Service Delivery = Weighting of 0%																				
FINS 2.1	To ensure progressive compliance with institutional and governance requirements	Undertake developmental business planning and streamline business processes to meet statutory requirements	Functional Finance Portfolio Committee	Inst.	Number of administratively coordinate and prepare for the monthly PoCo meetings (BTO related matters)	Monthly	4	Hold 3 PoCo meeting	R0	Hold 3 PoCo meeting	R0	Hold 3 PoCo meeting	R0	Hold 3 PoCo meeting	R0	Hold 12 PoCo annum	R0	OpEx	-	Copies of Notices, Agendas and Attendance Registers
FINS 2.2			Promote Intergovernmental Relations	Inst.	Number of quarterly BTO IGR meetings arranged	Quarterly	4	1 meeting arranged by 30 Sept 2018	R0	1 meeting arranged by 31 December 2018	R0	1 meeting arranged by 31 March 2019	R0	1 meeting arranged by 30 June 2019	R0	Arrange 4 quarterly BTO IGR meetings	R0	OpEx	-	Copies of email communication coordinating the meetings
KPA 2: Municipal Institutional Development & Transformation = Weighting of 10%																				
FINS 4.1			Improved municipal audit outcome	Inst.	Improve audit opinion from Qualified to Unqualified	Quarter 2	Qualified	-	R0	Unqualified Audit Opinion for 2017/2018	R0	-	R0	-	R0	Unqualified Audit Opinion for 2017/2018	R0	OpEx	-	AG's Audit Report (2017/2018)
FINS 4.2	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Financial statements and management information	Inst.	Date by which GRAP Compliant AFS submitted to AG	Quarter 1	Submitted on 31 Aug 2017	GRAP Compliant AFS to AG by 31 August 2018	R0	-	R0	-	R0	-	R0	GRAP Submit Compliant AFS to AG by 31 August 2018	R0	OpEx	-	Copy of AFS and proof of submission of the AFS
FINS 4.3			Interim Financial Statement (IFS) compiled and submitted to the Audit Committee (AC) by date	Inst.	Interim Financial Statement (IFS) compiled and submitted to the Audit Committee (AC) by date	Quarter 3	New	-	R0	-	R0	Compile IFS by 31 March 2019	R0	-	R0	Compile IFS by 31 March 2019	R0	OpEx	-	Interim FS, Minutes of the AC
FINS 4.4	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Operational expenditure monitoring	Inst.	Quarterly reporting on the Percentage of operational expenditure: (Actual operating expenditure/Budgeted operating expenditure x 100)	Quarterly	81%	No more than 100% of budget	R0	No more than 100% of budget	R0	No more than 100% of budget	R0	No more than 100% of budget	R0	No more than 100% of budget	R0	OpEx	-	Expenditure Report
FINS 4.5	To achieve effective financial management	Municipal Asset Management	Accounting for Asset Additions on monthly basis	Inst.	Number of monthly assets reconciliations prepared	Monthly	1 (recons done once a year previous yrs)	prepare 3 Assets Reconciliation s	R0	prepare 3 Assets Reconciliation s	R0	prepare 3 Assets Reconciliation s	R0	prepare 3 Assets Reconciliation s	R0	prepare 12 Monthly Assets Reconciliation s	R0	OpEx	-	Monthly Asset Reports

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding Source	Vote No.	Means of Verification	
			Name	Ward/Inst.				Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Annual Target	Budget (Rands)				
FINS 4.6			Adequacy of investment in fixed assets (Pg 2 of MFMA Circular 71)	Inst.	Capital Expenditure to Total Expenditure:	Monthly	31%	Between 10% - 20%	R0	Between 10% - 20%	R0	Between 10% - 20%	R0	Between 10% - 20%	R0	Between 10% - 20%	R0	OpEx	-	Monthly Reports	
			Monitoring of revenue collection	Inst.	Percentage collection rate (Norm 95%)	Monthly	53%	70%	R0	70%	R0	70%	R0	70%	R0	70%	R0	OpEx	-	Monthly Reports	
FINS 4.7			Implementation of Credit control and debt collection policy	Inst.	Percentage reduction of long outstanding debt	Quarter 4	New	-	R0	-	R0	-	R0	5% Reduction in long outstanding debt	R0	5% Reduction in long outstanding debt	R0	OpEx	-	Copy of June 2019 MFMA section 52(d) report	
			Manage the municipality within budgetary and policy frameworks of the municipality	Inst.	Revenue protection and enhancement (Pg 15 of MFMA circular 71)	Revenue Growth (%): (Period under Review's Total Revenue - Previous Period's Total Revenue) / Previous Period's Total Revenue) x 100 (Norm is rate of CPI)	Quarter 4	New	-	R0	-	R0	-	R0	5% growth	R0	5% growth	R0	OpEx	-	Copy of June 2019 MFMA section 52(d) report
FINS 4.8			To achieve effective financial management	Inst.	Revenue protection and enhancement (Pg 20 of MFMA circular 71)	Operating Revenue Budget Implementation: (Actual Operating Revenue/Budgeted Operating Revenue X 100) (Norm is 95%)	Quarterly	29%	25%	R0	50%	R0	75%	R0	100%	R0	100%	R0	OpEx	-	Expenditure Report
			Debtors Management (Pg 6 of MFMA circular 71)	Inst.	Debtors Management (Pg 6 of MFMA circular 71)	Net Debtors Days ((Gross Debtors - Bad Debt Provision) / Billed Revenue) x 365 (Norm is 30 days)	Quarterly	200 days	within 90 days	R0	within 90 days	R0	within 90 days	R0	within 90 days	R0	within 90 days	R0	OpEx	-	Expenditure Report
FINS 4.9			Manage the municipality within budgetary and policy frameworks of the municipality	Inst.	Liquidity Management (Pg 7 & 8 of MFMA circular 71)	Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants) ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets) (Norm: Range between 30 and 90 days with 90 days being ideal)	Monthly	82 days	10 - 15 days	R0	10 - 15 days	R0	10 - 15 days	R0	10 - 15 days	R0	10 - 15 days	R0	OpEx	-	Monthly Reports
			To achieve effective financial management	Inst.	Liquidity Management (Pg 7 & 8 of MFMA circular 71)	Current Ratio Current Assets / Current Liabilities (Norm: 1.5 to 2.1)	Quarterly	0.41	.50	R0	.50	R0	.50	R0	.50	R0	.50	R0	OpEx	-	Monthly Reports
FINS 4.10																					
FINS 4.11																					
FINS 4.12																					
FINS 4.13																					

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification	
			Name	Ward/Inst.				Performance Target	Budget (Rands)	Target	Source	Vote No.									
FINS 4.14	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Payment of creditors(Pg 16 of MFMA circular 71)	Inst.	Average number of days taken for trade creditors to be paid: Creditors Payment Period (Trade Creditors) Trade Creditors Outstanding(Credit Purchases (Operating & Capital) x 365 (Norm is 30 days)	Quarterly	290 days	within 90 days	R0	within 90 days	R0	OpEx	-	Monthly Reports, Creditors Age Analysis							
FINS 4.15	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Compliance monitoring - Finance Department (Pg 16 of MFMA Circular 71)	Inst.	Irregular, Fruitless, & Wasteful & Unauthorised Expenditure/Total Operating Expenditure: (Irregular, Fruitless & Wasteful & Unauthorised Expenditure) / Total Operating Expenditure x 100) (Norm is 0%)	Quarterly	1%	0%	R0	0%	R0	0%	R0	0%	R0	0%	R0	OpEx	-	Monthly Reports	
FINS 4.16	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Remuneration costs monitoring (Pg 17 of MFMA circular 71)	Inst.	Remuneration (Employee Related Costs & Councillors Remuneration) as a % of Total Operating Expenditure: Remuneration (Employee Related Costs and Councillors Remuneration) / Total Operating Expenditure x 100 (Norm: 25% to 40%)	Quarterly	43%	43%	R0	43%	R0	43%	R0	43%	R0	43%	R0	OpEx	-	Monthly Reports	
FINS 4.17				Inst.	Number of Bank reconciliation reports prepared	Monthly	12	prepare 3 bank reconciliation reports	R0	prepare 3 bank reconciliation reports	R0	OpEx	-	Monthly Signed Bank Reconciliations Reports							
FINS 4.18				Inst.	Number of Creditors reconciliation reports prepared	Monthly	12	prepare 3 creditors' reconciliation reports	R0	prepare 3 creditors' reconciliation reports	R0	OpEx	-	Signed Creditors Reconciliations Reports							
FINS 4.19	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Monthly Reconciliations	Inst.	Number of Debtors reconciliation reports prepared	Monthly	12	prepare 3 debtors' reconciliation reports	R0	prepare 3 debtors' reconciliation reports	R0	OpEx	-	Signed Debtors Reconciliations Reports							
FINS 4.20				Inst.	Number of VAT reconciliation reports prepared	Monthly	12	prepare 3 VAT reconciliation reports	R0	prepare 3 VAT reconciliation reports	R0	OpEx	-	Signed VAT Reconciliations Reports							
FINS 4.21				Inst.	Number of Payroll reconciliation reports prepared	Monthly	12	prepare 3 payroll reconciliation reports	R0	prepare 3 payroll reconciliation reports	R0	OpEx	-	Signed Payroll Reconciliations Reports							

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Annual Projection	Funding Source	Vote No.	Means of Verification	
			Name	Ward/Inst.																
FINS 4.22			Inst.	Number of investment reconciliation reports prepared	Monthly	12		prepare 3 investment reconciliation reports	R0	prepare 3 investment reconciliation reports	R0	prepare 3 investment reconciliation reports	R0	prepare 3 investment reconciliation reports	R0	prepare 12 monthly investment reconciliation reports	R0	OpEx	-	Signed Investment Reconciliations Reports
FINS 4.23	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Inst.	Number of monthly reports on Suspense accounts cleared	Monthly	12		prepare 3 reports on suspense acc cleared	R0	prepare 3 reports on suspense acc cleared	R0	prepare 3 reports on suspense acc cleared	R0	prepare 3 reports on suspense acc cleared	R0	prepare 12 monthly reports on suspense acc cleared	R0	OpEx	-	Signed Suspense Accounts Reports
FINS 4.24			Inst.	Number of Conditional grants reconciliation reports prepared	Monthly	12		prepare 3 conditional grants' reconciliation reports	R0	prepare 3 conditional grants' reconciliation reports	R0	prepare 3 conditional grants' reconciliation reports	R0	prepare 3 conditional grants' reconciliation reports	R0	prepare 12 monthly conditional grants' reconciliation reports	R0	OpEx	-	Signed Conditional Grants Reconciliations Reports
KPA 5: Good Governance & Public Participation = Weighting of 40%																				
FINS 5.1		Monthly Financial Reporting	Inst.	Submission of section 71 reports to the Mayor and relevant stakeholders by date	Monthly	12 S71 reports by due date		submit 3 s71 reports by 10th monthly	R0	submit 3 s71 reports by 10th monthly	R0	submit 3 s71 reports by 10th monthly	R0	submit 3 s71 reports by 10th monthly	R0	submit 12 Sec 71 reports by the 10th monthly	R0	OpEx	-	Section 71 Reports, Proof submission to Mayor and stakeholders
FINS 5.2	To ensure progressive compliance with institutional and governance requirements	Integrated Management Reporting	Inst.	Number of section 52a Reports tabled to Council	Quarterly	4		table 1 S52d Reports to Council	R0	table 1 S52d Reports to Council	R0	table 1 S52d Reports to Council	R0	table 1 S52d Reports to Council	R0	table 4 Sec 52d Reports to Council	R0	OpEx	-	Section 52d Report, Council Resolution
FINS 5.3		Mid-year Budget and Performance Assessment	Inst.	Submission of section 72 Report to the Mayor by date	Quarter 3	Section 72 Report 25 Jan 2018		R0	-	R0	-	R0	submit Sec 72 Report to Mayor by 25 Jan 2018	R0	submit Sec 72 Report to Mayor by 25 Jan 2018	R0	OpEx	-	Section 72 Report, Proof submission to Stakeholders	
FINS 5.4		Implementation of SCM policy	Inst.	Numer of SCM reports submitted to Council	Quarterly	4		submit 1 SCM report to Council	R0	submit 1 SCM report to Council	R0	submit 1 SCM report to Council	R0	submit 1 SCM report to Council	R0	submit 4 SCM reports to Council	R0	OpEx	-	SCM Report, Council Resolution
FINS 5.5	To achieve effective financial management	Contract Management	Inst.	Number of monthly Contracts register updates and submission to Council	Monthly	New		perform 3 contract register updates and submit to Council	R0	perform 3 contract register updates and submit to Council	R0	perform 3 contract register updates and submit to Council	R0	perform 3 contract register updates and submit to Council	R0	perform 12 monthly contract register updates and submit to Council quarterly	R0	OpEx	-	Updated contracts register Council Resolutions
FINS 5.6		Full Compliance with Chapter 11 of the MFMA	Inst.	Aligned departmental objectives to municipal goals		#####		Submit to AO the Procurement Plan for approval by 30 June 2018	R0	Submit to AO the Procurement Plan for approval by 30 June 2018	R0	Submit to AO the Procurement Plan for approval by 30 June 2018	R0	Submit to AO the Procurement Plan for approval by 30 June 2018	R0	OpEx	-	Procurement Plan approved by the AO		

KPI No.	IDP Strategic Objectives	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification
		Name	Ward/ Inst.				Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Target	Budget (Rands)	Source	Vote No.	
FINS 5.7	To achieve effective financial management	Full Compliance with Chapter 11 of the MFMA	Acquisition Management	Inst.	Submission of reports on the Percentage of bids awarded within and outside stipulated timeframe	Monthly	within 90 days	3 monthly reports submitted	R0	3 monthly reports submitted	R0	3 monthly reports submitted	R0	12 monthly reports submitted	R0	OpEx	-	SCM monthly implementation reports	
FINS 5.8	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Credible budgeting	Inst.	Date by which Council approves Operating & Capital Budget	Quarter 4	Draft Budget submitted to Council on 31 March and Final Budget	-	R0	-	R0	Submit 2019/20 Draft Budget to Council on 31 March 2019 and Final Budget by 31 May 2019	R0	Submit 2019/20 Final Budget to Council on 31 May 2019	R0	OpEx	-	Approved Budget, Council Resolution	

KPA 6: Spatial Planning and Environment Management = Weighting of 0%

ENGINEERING SERVICES

PERFORMANCE INDICATORS - ENGINEERING SERVICES 2018/2019

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information			Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding	Means of Verification
			Ward/Inst.	Name	Performance Target				Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.	
ENGS 1.1		Buffalo Flats Water Supply Scheme Phase 4 (in-fills)	2	Length of pipelines laid	Quarterly	new	45 km pipeline	R1 000 000	25 km pipeline	R2 000 000	28 km pipeline	R2 500 000	-	R3 812 715	98 km pipeline	R35 000 000	NG-Water Services Infrastructure Grant	950367029501	Total length of pipelines laid, including GPS co-ordinates	
ENGS 1.2		Rural Household Infra Projects: sanitation inflows	2	Number of completed units with their GPS co-ordinates	Quarter 2 & 3	383	-	R0	150 units	R1 500 000	300 units	R3 000 000	-	R0	450 units	R5 000 000	NG-Water Services Infrastructure Grant	950367039501	Number of completed units with their GPS co-ordinates	
ENGS 1.3		Refurbishment and upgrade of Durmacol Water Treatment Works	2	% of Durmacol Water Treatment refurbished	Quarterly	Refurbishment	85%	R2 000 000	50%	R5 000 000	100%	R5 000 000	-	R0	100%	R12 000 000	NG-Water Services Infrastructure Grant	950367059501	Quarterly report indicating percentage completed	
ENGS 1.4		Construction of Brakfontein reservoir	15	% of Brakfontein reservoir work performed per quarter Brakfontein reservoir constructed by date	Quarterly	New	-	R0	Design report	R1 000 000	30%	R4 000 000	Construction of Brakfontein reservoir by 30 June 2018	R10 000 000	60% - Construction of Brakfontein reservoir by 30 June 2018	R15 000 000	NG-Water Services Infrastructure Grant	950367069501	Quarterly report indicating percentage completed; Completion certificate	
ENGS 1.5	To provide access to basic service delivery to the community	Implementation of all water and sanitation projects within the available budget	2	% of Goedehoop bulk water and sanitation completed	Quarterly	New	0%	-	10%	R300 000	10%	R700 000	30%	R2 000 000	50%	R2 000 000	NG-Expanded Public Works Incentive Grant	950456289501	Quarterly report indicating percentage completed	
ENGS 1.6		Dannhauser Housing Development Bulk Water and Sanitation	5	% of Dannhauser Housing Development Bulk Water and Sanitation project completed	Quarterly	New	0%	R0	0%	R8 000 000	20%	R8 000 000	40%	R8 000 000	50%	R10 000 000	NG-Municipal Infrastructure Grant	950395759501	Quarterly report indicating percentage completed	
ENGS 1.7	To provide access to basic service delivery to the community	Implementation of all water and sanitation projects within the available budget	5	Length of pipelines laid	Quarterly	New	0	R0	20 km of pipeline	R3 000 000	15 km of pipeline	R2 000 000	5 km of pipeline	R9 500 000	40 km of pipeline	R14 500 000	NG-Municipal Infrastructure Grant	950395249501	Quarterly report indicating percentage completed	
ENGS 1.8		Construction of Buffalo Flats Sanitation project	2	Number of completed units under Buffalo Flats Sanitation project	Quarterly	New	200 units	R2 000 000	-	R0	-	R0	200 units	R2 000 000	NG-Rural roads asset management systems grant	950395249501	Number of completed units with their GPS co-ordinates			
ENGS 1.9		Rural roads asset management system (3 yr project 2017 - 2019)	All	% of work completed	Quarterly	New	5%	R500 000	30%	R500 000	60%	R500 000	100%	R705 000	R2 205 000	R2 205 000	NG-Rural roads asset management systems grant	950395249501	Quarterly report indicating percentage completed	

KPA 1: Basic Service Delivery = Weighting of 40%

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection	Funding	Means of Verification
			Name	Ward/ Inst.			Baseline Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)			
KPA 2: Municipal Institutional Development & Transformation = Weighting of 5%																	
ENGS 2.1	To ensure progressive compliance with institutional and governance requirements by 2020	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	Submission of report at the Engineering Services Portfolio Committee	All	Number of reports submitted at ENGS PoCo	Quarterly	4	Submit 1 report at ENGS PoCo	R0	Submit 1 report at ENGS PoCo	R0	Submit 1 report at ENGS PoCo	R0	Submit 4 reports at ENGS PoCo	R0	OPEX	Minutes and reports of the meeting and the attendance register
ENGS 2.2		Submission of report at the Engineering Services IGR structures	All	Number of reports submitted at the ENGS IGR structures	Quarterly	11	Submit 1 report at ENGS IGR structure	R0	Submit 1 report at ENGS IGR structure	R0	Submit 1 report at ENGS IGR structure	R0	Submit 4 reports at ENGS IGR structure	R0	OPEX	Minutes and reports of the meeting and the attendance register	
ENGS 2.3		MG PMU Top Slice - Administration	All	%age of MG spent	Quarterly	100%	0%	R0	20%	R80 000	50%	R240 000	100%	R133 000	R453 000	MG	MG expenditure report

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Means of Verification
			Name	Ward/Inst.				Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.	
KPA 3: Local Economic Development = Weighting of 15%																		
ENGS 3.1	To facilitate, encourage and support the development of an enabling environment for LED and job creation.	Application of labour intensive construction methods in construction projects	Job creation through the implementation of Capital Projects	Inst.	Number of jobs created through implementation of capital projects	Quarterly		150	R0	150	R0	150	R0	600	N/A	Condition grants		Report on a number of jobs created
ENGS 3.2		Implementation of Expanded Public Works Programme (EPWP) Incentive Programme	Implementation of Expanded Public Works Programme (EPWP) Incentive Programme	Inst.	Number of jobs created through EPWP Incentive Grant	Quarterly		33	R405 000	33	R405 000	33	R405 000	132	R1 620 000	P/W	0102/38650 000	Report on a number of jobs created
KPA 4: Municipal Financial Viability and Management = Weighting of 10%																		
ENGS 4.1	To manage the department within the budgetary and policy framework of the municipality	Source external funding for ILP projects	Manage the department within the budgetary and policy framework of the municipality	Inst.	Number of funding applications submitted to external funding sources	Quarterly		4	Make 1 application for external funding	R0	Make 1 application for external funding	R0	Make 1 application for external funding	R0	Make 4 applications for external funding	R0	OPEX	Attach copy of funding applications
ENGS 4.2	To achieve effective financial management.	Capital expenditure monitoring reports	Capital expenditure monitoring reports	Inst.	Number of ENGS expenditure control reports and Percentage expenditure	Monthly		12	Develop 3 monthly exp control analysis reports	R0	Develop 3 monthly exp control analysis reports	R0	Develop 3 monthly exp control analysis reports	R0	Develop 12 monthly exp control analysis reports	R0	OPEX	Engineering Expenditure Control Analysis Reports
ENGS 4.3	To achieve effective financial management	Development of Engineering Svc procurement plan	Development of Engineering Svc procurement plan	Inst.	ENGS procurement plan submitted to SCM Unit by date	Quarter 1		1	Submit ENGS procurement plan to SCM Unit by 31 July 2018	R0	-	R0	-	R0	Submit ENGS procurement plan to SCM Unit by 31 July 2018	R0	OPEX	Sign off copy of receipt by the acting CFO

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification
			Name	Ward/Inst.			Performance Target	Budget (Rands)	Source	Vote No.									
KPA 5: Good Governance & Public Participation = Weighting of 15%																			
ENGS 5.1	To ensure progressive compliance with institutional and governance requirements by 2020	Water and Sanitation awareness campaigns	Inst.	Number of water and Sanitation awareness campaigns held by date	Quarter 3	1	N/A	R0	N/A	R0	N/A	R0	N/A	R0	Hold 1 water and sanitation awareness campaigns by 31 Mar 2019	R50 000	OpEx	Close out report with photos	
ENGS 5.2	To promote public participation through effective consultation	Customer Care Management	Inst.	% of complaints received and responded within turn-time	Quarterly	80%	80% complaints responded within 48 hrs	R0	80% complaints responded within 48 hrs	R0	80% complaints responded within 48 hrs	R0	80% complaints responded within 48 hrs	R0	80% complaints responded within 48 hrs by 30 June 2019	R0	OpEx	Hard copy of the critical report	
ENGS 5.3	Resolution of Complaints received	Resolution of Complaints received from the Call Centre submitted to Council	Inst.	Number of reports on Resolution of Complaints received from the Call Centre	Quarterly	75%	Submit 1 quarterly reports to Council on Resolution of Complaints received from the Call Centre	R0	Submit 1 quarterly reports to Council on Resolution of Complaints received from the Call Centre	R0	Submit 1 quarterly reports to Council on Resolution of Complaints received from the Call Centre	R0	Submit 1 quarterly reports to Council on Resolution of Complaints received from the Call Centre	R0	Submit 4 quarterly reports to Council on Resolution of Complaints received from the Call Centre	R0	OpEx	4 reports tabled at Council	
ENGS 5.4	To ensure progressive compliance with institutional and governance requirements by 2020	Implementation of all water and sanitation projects within the available budget	All NDH	Number of drinking water & NUT samples performed	Weekly	New	Perform 168 drinking water samples (16 per week)	R162 500	Perform 168 drinking water samples (16 per week)	R162 500	Perform 168 drinking water samples (16 per week)	R162 500	Perform 168 drinking water samples (16 per week)	R162 500	Perform 672 drinking water samples (16 per week) by 30 June 2018	R162 500	Funding from Water Affairs	Report received from the laboratory	
ENGS 5.5	Compliance to acceptable waste water quality standards	Compliance to acceptable waste water quality standards	All NDH	Number of waste water & NUT samples performed	Weekly	New	Perform 72 waste water samples (6 per week)	R162 500	Perform 72 waste water samples (6 per week)	R162 500	Perform 72 waste water samples (6 per week)	R162 500	Perform 72 waste water samples (6 per week)	R162 500	Perform 288 waste water samples (6 per week) by 30 June 2018	R162 500	Funding from Water Affairs	Report received from the laboratory	
KPA 6: Spatial Planning and Environment Management = Weighting of 0%																			

PLANNING AND DEVELOPMENT SERVICES

PERFORMANCE INDICATORS - PLANNING AND DEVELOPMENT SERVICES 2018/2019

KPI No.	IDP Strategic Objectives	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification		
		Name	Ward/Inst.				Performance Target	Budget (Rands)	Source	Vote No.											
PDS 3.2	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the District Rural Development Plan	Inst.	Number of reports submitted to meetings for promoting the revitalisation of rural towns and villages held	Quarterly	New	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	Invitation, agenda, attendance register, minutes/resolutions	Invitation, agenda, attendance register, minutes/resolutions	
PDS 3.3	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the strategic thrusts contained in the LED Strategy respond to the DGDP.	Informal Economy	Number of reports submitted to informal Economic Coordination meetings held	Quarterly	4	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	Invitation, agenda, attendance register, minutes/resolutions	Invitation, agenda, attendance register, minutes/resolutions	
PDS 3.4		Infrastructure Development	Inst.	Number of reports submitted to Coordination of District Infrastructure through the Dept. Agric meetings held	Quarterly	0	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	Invitation, agenda, attendance register, minutes/resolutions	Invitation, agenda, attendance register, minutes/resolutions	
PDS 3.5		Agric Capacity Building (emerging farmers)	Inst.	Number of Agric Capacity Building Workshops conducted	Quarter 2 & 4	2 workshop	N/A	R0	1	R0	N/A	R0	1	R0	2	R0	OpEx	-	Attendance registers & Training reports	Attendance registers & Training reports	
PDS 3.6	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Agric Capacity Building (emerging farmers)	Inst.	Number of farmers capacitated at Agric Capacity Building Workshops	Quarter 2 & 4	2 workshop	N/A	R0	15	R0	N/A	R0	15	R0	30	R0	OpEx	-	Attendance registers & Training reports	Attendance registers & Training reports	
PDS 3.7		SMME Development Support	Inst.	Number of SMMEs Capacity Building Workshops conducted	Quarter 2 & 4	2 workshop	N/A	R0	2	R0	N/A	R0	2	R0	4	R0	OpEx	-	Attendance registers & Workshop invitations	Attendance registers & Workshop invitations	
PDS 3.8		SMME Development Support	Inst.	Number of individuals capacitated at SMMEs Capacity Building Workshops	Quarter 2 & 4	2 workshop	N/A	R0	15	R0	N/A	R0	15	R0	30	R0	OpEx	-	Attendance registers & Workshop invitations	Attendance registers & Workshop invitations	
PDS 3.9		Coordination and implementation of priority projects contained in the Tourism Strategy	Inst.	Number of tourism development and marketing projects co-ordinated	Quarterly	1	R0	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	Quarter reports on tourism development and marketing projects co-ordinated. Adverts of tourism development and marketing projects	Quarter reports on tourism development and marketing projects co-ordinated. Adverts of tourism development and marketing projects

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Annual Projection	Budget (Rands)	Performance Target	Budget (Rands)	Annual Projection	Budget (Rands)	Funding Source	Vote No.	Means of Verification
			Name	Ward/Inst.																	
KPA 4: Municipal Financial Viability and Management = Weighting of 5%																					
PDS 4.1	To achieve effective financial management	Manage the department within the budgetary and policy frameworks of the municipality	Operational expenditure/budget monitoring and reporting	Inst.	Percentage of operational expenditure: (Actual operating expenditure/Budgeted operating expenditure x 100)	Monthly	0	25%		50%			75%		100%		OpEx	-	Monthly Planning Dept Expenditure Control Analysis Reports showing %age spent versus Expenditure reports from Finance		
KPA 5: Good Governance & Public Participation = Weighting of 20%																					
PDS 5.1		Performance and Financial Reporting and accountability	Performance and Financial Reporting and accountability	Inst.	Number of reports submitted to the Planning and Development Portfolio Committee	Quarterly	4	Submit 1 report to the Portfolio Committee	R0	Submit 1 report to the Portfolio Committee	R0	Submit 1 report to the Portfolio Committee	R0	Submit 1 report to the Portfolio Committee	R0	Submit 4 reports to the Portfolio Committee	R0	OpEx	-	Quarterly reports submitted to the Portfolio Committee	
PDS 5.2	To achieve sound governance, management, administration and equity within Amajuba District in line with organised local government guidelines	Promote Intergovernmental Relations	Promote Intergovernmental Relations	All	Number of quarterly reports submitted at District Area Planning & Development Services Forum meetings	Quarterly	4	Submit 1 quarterly report to the District Area Planning & Development Services Forum	R0	Submit 1 quarterly report to the District Area Planning & Development Services Forum	R0	Submit 1 quarterly report to the District Area Planning & Development Services Forum	R0	Submit 1 quarterly report to the District Area Planning & Development Services Forum	R0	Submit 4 quarterly report to the District Area Planning & Development Services Forum	R0	OpEx	-	Quarterly reports submitted to the District Area Planning & Development Services Forum	
PDS 5.3	Governance, Policy and Municipal Planning	IDP Review Process	2019/2020 IDP and Budget process plan and framework plan by date	All	2019/2020 IDP and Budget process plan and framework plan by date	Quarter 1	Approval of 2019/2020 IDP and Budget process plan and framework plan by Council 25 Aug 2018	R0	-	R0	-	R0	-	R0	-	Approval of 2019/2020 IDP and Budget process plan and framework plan by Council 25 Aug 2018	R0	OpEx	-	2019/2020 IDP and Budget process plan and framework plan by Council resolution	
PDS 5.4	Coordination of the IDP RF meetings	Number of IDP Representative Forum (IDP RF) meetings held	All	3	3 DPRFs	Quarter 2, 3 & 4	-	R0	Hold 1 IDP RFs	R0	Hold 1 IDP RFs	R0	Hold 3 IDP RFs Quarter 2, 3 & 4	R0	OpEx	-	Notice: Agenda; Minutes; Attendance Register				

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information	Key Performance Indicator	Reporting Period	Baseline Performance Target	Quarter 1 Projection Budget (Rands)	Quarter 2 Projection Budget (Rands)	Quarter 3 Projection Budget (Rands)	Quarter 4 Projection Budget (Rands)	Annual Projection Budget (Rands)	Funding Source	Vote No.	Means of Verification		
PDS 5.5	To achieve sound governance, management, administration and equity within Amaluba District, in line with organised local government guidelines	Governance, Policy and Municipal Planning	IDP Review	All	First Draft IDP review 2019/2020 submitted to Council by 31 March 2019	Quarter 3 0	Approved Draft IDP 2019/2020	-	R0	-	R0	R0	OpEx	-	Council resolution on adoption of First Draft IDP review 2019/2020	
PDS 5.6			IDP Review	All	Final Draft IDP review 2019/2020 submitted to Council by 31 May 2019	Quarter 4 0	Approved Final IDP 2019/2020	-	R0	-	R0	Submit Final Draft IDP review 2019/2020 to Council by 31 May 2019	R0	OpEx	-	Council resolution on adoption of Final Draft IDP review 2019/2020
KPA 6: Spatial Planning and Environment Management = Weighting of 25%																
PDS 6.1	To promote the development of a safe and healthy environment in line with applicable legislation.	Enforce prescribed Environmental Management legislation	Development of the District Environmental Management Framework (EMF)	All	Council approved Environmental Management Framework for the 2019/2020 FY	Quarter 3 & 4	None (backlog)	N/A	R0	-	R0	Final EMF to be submitted to Council by 31 May 2019	R0	Council approved EMF by 31 May 2019	R0	National Dept. Environmental Affairs
PDS 6.2	To promote the development of a safe and healthy environment in line with applicable legislation.	Enforce Environmental Management and Air quality legislation	Development of Air Quality Management Plan (AQMP) by 30 June 2019	All	Council approved AQMP by 30 June 2019	Quarter 3 & 4	None (backlog)	N/A	R0	-	R0	Final AQMP to be submitted to Council by 31 May 2019	R0	Council approved AQMP by 31 May 2019	R0	National Dept. Environmental Affairs
PDS 6.3		Implement Climate change response plan (CCRP)	Development of a climate change strategy for the district	All	Council approved CCRP for the district by 30 June 2019	Quarter 3 & 4	None (backlog)	N/A	R0	-	R0	Final CCRP to be submitted to Council by 31 May 2019	R0	Council approved CCRP by 31 May 2019	R0	National Dept. Environmental Affairs
PDS 6.4	To facilitate & coordinate spatial development in line with applicable legislation.	Development of a Spatial Development Framework Land use management review	SDF & Land use management review	All	SDF review 2019/2020 submitted to Council as part of the IDP by date	Quarter 3 & 4	None	-	R0	-	R0	Submit Draft SDF review to Council as part of the Draft IDP Review by 31 Mar 2019 and Final SDF review submitted to Council as part of the Final IDP Review by 31 May 2019	R0	OpEx	-	Council resolutions on approval of Draft SDF and Final SDF 2019/2020 by 31 May 2019

KPI No.	IDP Strategic Objectives	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection	Funding Source	Vote No.	Means of Verification
		Strategies	Name				Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target				
PDS 6.5	To facilitate & coordinate spatial development in line with applicable legislation.	Production & maintenance of reliable spatial information utilizing Geographic Information Systems.	All	Percentage of requests attended with stipulated timeframe by production of reliable spatial information	Quarterly	None	Attend to 100% of requests by producing reliable spatial information within 48 hours from time of request made.	Attend to 100% of requests by producing reliable spatial information within 48 hours from time of request made.	R0	Attend to 100% of requests by producing reliable spatial information within 48 hours from time of request made.	R0	Attend to 100% of requests by producing reliable spatial information within 48 hours from time of request made.	R0	Attend to 100% of requests by producing reliable spatial information within 48 hours from time of request made.	OpEx	R0	-	Systems generated report; Report on spatial information requests made

COMMUNITY SERVICES

PERFORMANCE INDICATORS COMMUNITY SERVICES (COMS) 2018/2019

KPI No.	IDP Strategic Objectives	Strategies	Name	Ward/Inst.	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification
					Budget (Rands)	Performance Target				Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.								
KPA 1: Basic Service Delivery = Weighting of 35%																						
COMS 1.1			Water Quality Control	District-wide	Number of water samples	Quarterly	80	20	R6.250	20	R6.250	20	R6.250	20	R6.250	20	R25.000	80	R25.000	ADM	0101/39	Lab Results, Invoices
COMS 1.2	To promote the development of a safe and healthy environment in line with applicable legislation	Enforce and implement MHS policies and regulations	Food Control	District-wide	Number of food samples analysed	Quarterly	40	10	R0	10	R0	10	R0	10	R0	40	R0	40	R0	OpEx	-	Lab Results
COMS 1.3		Surveillance of Premises	Disease Control	District-wide	Number of inspection reports produced	Quarterly	96	24	R0	24	R0	24	R0	24	R0	96	R0	96	R0	OpEx	-	Audit Inspection reports
COMS 1.4			Number of health education sessions presented to communities	Disease Control	Number of health education sessions presented to communities	Quarterly	4	1	R25.000	1	R25.000	1	R25.000	1	R25.000	1	R100.000	4	R100.000	ADM	0101/39	Attendance registers, photos, Report, Invoices
COMS 1.5			District-wide	District-wide	Date of submission of Winter Contingency Plan to CoGTA and Council	Quarter 4	28-Mar-18	N/A	R0	N/A	R0	N/A	R0	N/A	R0	30-Apr-19	R0	30-Apr-19	R0	OpEx	0104/37	Winter Contingency Plan; Council Resolution and Proof of submission to CoGTA
COMS 1.6	To coordinate provision of basic community infrastructure and services as per acceptable norms and standards	Establish and maintain a fully functional disaster management services	District-wide	District-wide	Date of submission of Summer Contingency Plan to CoGTA and Council	Quarter 2	11-Sep-17	N/A	R0	30-Nov-18	R0	N/A	R0	N/A	R0	30-Nov-18	R0	30-Nov-18	R0	OpEx	0104/37	Summer Contingency Plan; Council Resolution and Proof of submission to CoGTA
COMS 1.7		Disaster Prevention	District-wide	District-wide	Disaster prevention material purchased by date	Quarter 2 & 3	New	N/A	R0	30-Nov-18	R0	N/A	R0	N/A	R0	30-Nov-18	R0	30-Nov-18	R0	OpEx	0104/37	Invoice, Report
COMS 1.8			District-wide	District-wide	Number of Disaster Awareness Campaigns held	Quarterly	12	2	R0	2	R0	2	R0	2	R0	2	R0	2	R0	OpEx	-	Notice, Attendance Register, Report
COMS 1.9			District-wide	District-wide	Date climate change awareness campaign held	Quarter 2	9-10 Nov 2017	N/A	R0	30-Nov-18	R20.000	N/A	R0	N/A	R0	30-Nov-18	R20.000	ADM	0104/36	Notice of the campaign, Attendance register, Invoice		
COMS 1.10	To coordinate provision of basic community infrastructure and services as per acceptable norms and standards	Establish and maintain a fully functional disaster management services	District-wide	District-wide	Disaster Relief Material purchased by date	Quarter 3	None	N/A	R0	31-Mar-19	R70.000	N/A	R0	31-Mar-19	R70.000	ADM	0104/36	Invoices, Report				

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding Source	Funding	Means of Verification
			Ward/Inst.	Name				Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)			
KPA 2: Municipal Institutional Development & Transformation = Weighting of 10%																				
COMS 2.1		Aligned departmental objectives to municipal goals	Inst.	Date of submission of the Business Plan (Bp) to Portfolio Committee (PoCo)	Quarter 1	1 CORPS Business Plan	30-Sep-2018	R0	N/A	R0	N/A	R0	N/A	R0	30-Sep-18	R0	OpEx	-	B/P, PoCo agenda, Minutes, Attendance Register	
COMS 2.2	To ensure progressive compliance with institutional and governance requirements by 2020	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	Inst.	Number of COMS Quarterly Progress report submitted to MM by date	Quarterly	4 reports	Submit Q1 COMS report to MM within 10 working days after end of quarter	R0	Submit Q2 COMS report to MM within 10 working days after end of quarter	R0	Submit Q3 COMS report to MM within 10 working days after end of quarter	R0	Submit Q4 COMS report to MM within 10 working days after end of quarter	R0	Quarterly Progress Reports, Acknowledgement by MM	-	-	-		
COMS 2.3		Management Reporting	Inst.	Number of COMS Quarterly Progress report submitted to PoCo	Quarterly	4 reports	Submit Q1 COMS report to PoCo	R0	Submit Q2 COMS report to PoCo	R0	Submit Q3 COMS report to PoCo	R0	Submit Q4 COMS report to PoCo	R0	Quarterly Progress Reports, Portfolio Agenda and PoCo Resolution	-	-	-		
KPA 3: Local Economic Development = Weighting of 15%																				
COMS 3.1	To facilitate, encourage and support the development of an enabling environment for LED and job creation	Recruitment of 38 EPWP Contract Employees	Medical Male Circumcision, Clinic referrals and ART/TB Follow-Ups	40 ADM Wards	Number of Community Care Givers (CCGs) Recruited	Quarter 1	38	40	R0	N/A	R0	N/A	R0	40	R0	40	R0	40	Depar of Public Works	
COMS 3.2	To facilitate, encourage and support the development of an enabling environment for LED and job creation	Recruitment of 38 EPWP Contract Employees	Medical Male Circumcision, Clinic referrals and ART/TB Follow-Ups	40 ADM Wards	Equipping and contracting of Community Care Givers	Quarterly	New	Purchase stationery for CCGs	R9,500	Contracting of CCGs	R228,000	Contracting of CCGs	R76,000	Purchase stationery and protective clothing; Contracting of CCGs	R550,000	R550,000	Depar of Public Works	9503/93 99/9501	appointment contracts attendance registers and monitoring reports	
KPA 4: Municipal Financial Viability and Management = Weighting of 5%																				
COMS 4.1	To achieve effective financial management	Manage the Department within Operational expenditure/Budget monitoring policy framework of the Municipality	Inst.	Percentage of operational expenditure actual operating expenditure/budgeted operating expenditure X 100	Quarterly	4	25% of departmental budget	R0	50% of departmental budget	R0	15% of departmental budget	R0	10% of departmental budget	R0	100% of departmental budget	R1,445,500	OpEx	-	Quarterly community dept expenditure control analysis report showing %age spent versus expenditure report from finance	

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification		
			Name	Ward/Inst.				Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.					
KPA 5: Good Governance & Public Participation = Weighting of 35%																						
COMS 5.1	To ensure social cohesion and development within Amajuba district	Implementation Operation Sukuma Sakte	Senior Citizens Programme	All 53 ADM Wards	Co-ordination of Operation Sukuma Sakte (OSS) programmes	Quarter 1 & 2	New	1 senior citizens program by 31st Sept 2018	R145,000	N/A	R0	N/A	R0	N/A	R0	N/A	R150,000	ADM	0100/36 39	notice, attendance registers, report of the programmes, invoices, petty cash slips		
COMS 5.2	To ensure social cohesion, arts development and cultural tolerance within Amajuba district	Implementation Operation Sukuma Sakte	Arts and Culture Programmes	All 53 ADM Wards	Co-ordination of Operation Sukuma Sakte (OSS) programmes	Quarter 1 & 2	Siyaya eMhlangeni, Umthobisi, Womhlanga: Rainbow Show	2 Arts and Culture programmes	R150,000	1 District Rainbow Show	R0	N/A	R0	N/A	R0	N/A	R150,000	AMD	0100/36 65	notice, attendance registers, report of the programmes, invoices		
COMS 5.3	Promote and Preserve Children's Rights and Child Protection within the District	Implementation Operation Sukuma Sakte	Child Protection and Awareness Campaigns in the District	All 53 ADM Wards	Co-ordination of Operation Sukuma Sakte (OSS) programmes	Quarter 4	0	N/A	R0	N/A	R0	N/A	R0	N/A	R0	N/A	R40,000	1 Child Protection and Awareness Campaign by 30 June 2019	R40,000	OpEx	0100/37 72	notice, attendance registers, report of the programmes, invoices
COMS 5.4	To ensure social cohesion and Gender Equity within Amajuba district	Implementation Operation Sukuma Sakte	Gender Equity and Awareness Campaigns	All 53 ADM Wards	Co-ordination of Operation Sukuma Sakte (OSS) programmes	Quarter 1	2	2 Gender Equity and Empowerment programmes	R75,000	N/A	R0	N/A	R0	N/A	R0	N/A	R75,000	OpEx	0100/36 60	notice, attendance registers, report of the programmes, invoices		

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification
			Ward/Inst.	Name				Performance Target	Budget (Rand\$)	Performance Target	Budget (Rand\$)	Performance Target	Budget (Rand\$)	Performance Target	Budget (Rand\$)	Source	Vote No.			
COMS 5.5	Ensure and Promote Human Rights and Human Dignity for all District Citizens	Implementation Operation Sukuma Sakhe	All 53 ADM Wards	Co-ordination of Operation Sukuma Sakhe (OSS) programmes	Quarter 2	2	N/A	R0	R20,500	N/A	R0	N/A	R0	R20,500	1 Disability programme Coordinated	R20,500	OpEx	0100/36 42	notice, attendance registers, report of the programmes, invoices	
COMS 5.6	Striving for an HIV and Aids Free Generation	Implementation Operation Sukuma Sakhe	All 53 ADM Wards	Co-ordination of Operation Sukuma Sakhe (OSS) programmes	Quarter 1, 2 & 4	3	1 District AIDS Council meeting held	R0	N/A	R0	1 District AIDS Council meeting held	R0	R0	3 District AIDS Council meeting held	R0	R0	OpEx	0100/36 46	notice, attendance registers, report of the programmes, invoices	
COMS 5.7	Striving for an HIV and Aids Free Generation	Implementation Operation Sukuma Sakhe	All 53 ADM Wards	Co-ordination of Operation Sukuma Sakhe (OSS) programmes	Quarter 2	3	N/A	R0	R50,000	N/A	R0	N/A	R0	R50,000	1 HIV and AIDS Awareness Intervention Programme administered	R50,000	OpEx	0100/36 46	notice, attendance registers, report of the programmes, invoices	
COMS 5.8	To ensure Sports Development in the District	Implementation Sports Development Activities	All 53 ADM Wards	Co-ordination of Operation Sukuma Sakhe (OSS) programmes	Quarter 1 & 2	3	1 Rural Horse riding event.	R50,000	R450,000	N/A	R0	N/A	R0	R50,000	1 Community sports Salga games	R450,000	OpEx	0100/36 22	attendance registers and minutes, notice, agenda, report of the programmes, invoices	
COMS 5.9	Youth Development and Empowerment	Implementation Operation Sukuma Sakhe	All 53 ADM Wards	Co-ordination of Operation Sukuma Sakhe (OSS) programmes	Quarter 1	3	Establishment and launch of a District Youth Forum by 30 Sept 2018	R0	N/A	R0	N/A	R0	R0	R0	Establishment and launch of a District Youth Forum by 30 Sept 2018	R0	ADM	0100/36 59	attendance registers and minutes, notice, agenda, report of the programmes, invoices	
COMS 5.10	Youth Development and Empowerment	Implementation Operation Sukuma Sakhe	Youth Skills Development Programmes	Co-ordination of Operation Sukuma Sakhe (OSS) programmes	Quarter 3 & 4	3	N/A	R0	N/A	R0	N/A	R0	R0	R15,000	1 Youth Skills Development Programme co-ordinated	R15,000	OpEx	0100/36 59	attendance registers and minutes, notice, agenda, report of the programmes, invoices	
COMS 5.11	Accelerating Service Delivery to Semi-Urban and Rural Communities	Roll-out of Government Services at a one-stop service centre	KwaMidakane Centre Promotion and Community Awareness Programmes	Co-ordination of Operation Sukuma Sakhe (OSS) programmes	Inst	2	1 KwaMidakane Centre Promotion and Community Awareness Programme held	R0	1 KwaMidakane Centre Promotion and Community Awareness Programme held	R0	1 KwaMidakane Centre Promotion and Community Awareness Programme held	R0	R0	5 KwaMidakane Centre Promotion and Community Awareness Programmes held	R5,000	ADM	0200/36 68	notice, attendance registers, report of the programmes, picture, newsclips, invoices		

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification
			Name	Ward/Inst				Performance Target	Budget (Rands)	Source	Vote No.									
COMS 5.12	To achieve sound governance, management, administration and equity within Amajuba district in line with organized local government guidelines	Functioning of IGR structures for District Family of Municipalities	Inst.	Number of Technical task teams (Fire) meetings held	Quarter 3 & 4	2	N/A	R0	N/A	R0	1	R0	1	R0	2	R0	OpEx	-	Notice, Attendance Register, Minutes of Meeting	
COMS 5.13	Functioning of IGR structures for District Family of Municipalities	Disaster management advisory forum meetings held	Inst.	Disaster management advisory forum meetings held	Quarterly	4	1	R0	1	R0	1	R0	1	R0	1	R0	OpEx	-	Notice, Attendance Register, Minutes of Meeting	
COMS 5.14	To ensure progressive compliance with institutional and governance requirements by 2020	Undertake developmental business planning and streamline business processes to meet statutory requirements	Inst.	Disaster management practitioners forum meetings held	Monthly (twice per quarter)	8	2	R0	2	R0	2	R0	2	R0	8	R0	OpEx	-	Notice, Attendance Register, Minutes of Meeting	
COMS 5.15	To ensure progressive compliance with institutional and governance requirements by 2020	Promote intergovernmental business relations with all statutory requirements	Inst.	Number of District Area Community Services Meetings held	Quarterly	4	1	R0	1	R0	1	R0	1	R0	4	R0	OpEx	-	Notice, Attendance Register, Minutes of the Meeting	

KPA 6: Spatial Planning and Environment Management = Weighting of 0%

OFFICE OF THE MUNICIPAL MANAGER

PERFORMANCE INDICATORS - OFFICE OF THE MUNICIPAL MANAGER 2018/2019

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information	Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection	Funding	Means of Verification		
							Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)					
KPA 1: Basic Service Delivery = Weighting of 0%																			
OMM 1.1	High quality infrastructure network	To provide all households with access to basic water services supported by high quality infrastructure	Regulation of the provision of clean and safe potable water and sanitation	Inst. Number of quarterly reports on provision of clean and safe potable water and sanitation submitted to Council	Quarterly	New	Submit 1 reports on provision of clean and safe potable water and sanitation to Council	R0	Submit 1 reports on provision of clean and safe potable water and sanitation to Council	R0	Submit 1 reports on provision of clean and safe potable water and sanitation to Council	R0	Submit 1 reports on provision of clean and safe potable water and sanitation to Council	R0	DRT	010207290000	Quarterly report; Council Resolution		
KPA 2: Municipal Institutional Development & Transformation = Weighting of 20%																			
OMM 2.1	To ensure progressive compliance with institutional and governance requirements	Undertake developmental business planning and streamline business processes to meet with statutory requirements	2018/2019 Section 54/56 managers performance appraisal	Inst. Number of formal S54/56 managers performance sessions conducted in 2018/2019 FY	Quarter 2 & 3	2	Conduct 2017/18 quarter 554/56 managers performance appraisal session	R0	Conduct 2018/19 quarter 1 S54/56 managers performance appraisal session	R0	Conduct 2018/19 mid-year S54/56 managers performance appraisal session	R0	Conduct 2018/19 quarter 3 S54/56 managers performance appraisal session	R0	Conduct 4 quarterly performance assessments	R0	OpEx	-	
OMM 2.2		Municipal staff meetings	Municipal staff meetings	Inst. Number of quarterly reports presented at the General Staff Meeting	Quarterly	4	Present 1 report at the General Staff Meeting	R0	Present 1 report at the General Staff Meeting	R0	Present 1 report at the General Staff Meeting	R0	Present 1 report at the General Staff Meeting	R0	Present 4 quarterly reports at the General Staff Meeting	R0	OpEx	-	
OMM 2.3	To ensure progressive compliance with institutional and governance requirements	Undertake developmental business planning and streamline business processes to meet with statutory requirements	Performance Management	Inst. All appointed S54/56 managers in possession of signed performance agreements and Submission to the MEC by date	Quarter 1	Yes: 24 & 28 July 2017	All appointed S54/56 managers in possession of signed performance agreements by 31 July 2018 and Submission to MEC by 14 Aug 2018	R0	-	R0	-	R0	-	All appointed S54/56 managers in possession of signed performance agreements by 31 July 2018 and Submission to MEC by 14 Aug 2018	R0	Conduct 4 quarterly performance assessments	R0	OpEx	-
KPA 3: Local Economic Development = Weighting of 15%																			
OMM 3.1	To facilitate, encourage and support the development of an enabling environment for LED and job creation	Oversee the implementation of the Radical Agrarian Socio-Economic Transformation (RASET) Programme in the district	Application of labour intensive construction methods in construction projects	Inst. Number of RASET implementation reports submitted to Council	Quarterly	New	Submit 2017/18 Q4 report to Council by 30 Sept 2018	R0	Submit 2018/19 Q1 RASET implementation report to Council by 31 Dec 2018	R0	Submit 2018/19 Q2 RASET implementation report to Council by 31 Mar 2019	R0	Submit 2018/19 Q3 RASET implementation report to Council by 30 June 2019	R0	Submit 4 Quarterly RASET implementation reports to Council by 30 June 2019	R0	OpEx	-	

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification
			Name	Ward/Inst.				Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.			
KPA 4: Municipal Financial Viability and Management = Weighting of 20%																				
OMM 4.1								Date by which Procurement Plan is compiled	2018/2019	30-Jun	1	31-Jul-2018	R0	-	R0	-	R0	OpEx	-	Signed Procurement plan
OMM 4.2.	To achieve effective Financial Management.	Full compliance with Chapter 11 of the MFMA (SCM)	Effective Supply Chain Management	Inst.	Number of SCM Policy reports implemented	Monthly	12	Submit 3 monthly SCM policy implementation reports to MM	R0	Submit 3 monthly SCM policy implementation reports to MM	R0	Submit 3 monthly SCM policy implementation reports to MM	R0	12 SCM policy implementation reports	R0	OpEx	-	Signed SCM policy implementation reports		
OMM 4.4.					Number of SCM contract registers maintained	Monthly	12	Submit 3 SCM contract register	R0	Submit 3 SCM contract register	R0	Submit 3 SCM contract register	R0	12 SCM contract registers	R0	OpEx	-	SCM contract registers		
OMM 4.5	To achieve effective Financial Management.	Municipal Financial Recovery Plan	Municipal Financial Recovery Plan	Inst.	Number of reports on the implementation of the Municipal Financial Recovery Plan submitted to Council	Quarterly	0	Submit Municipal Financial Recovery Plan to Council	R0	Submit Municipal Financial Recovery Plan to Council	R0	Submit Municipal Financial Recovery Plan to Council	R0	Submit 4 Municipal Financial Recovery Plan progress report to Council	R0	OpEx	-	Municipal Financial Recovery Reports; Council Resolution		
OMM 4.6	To achieve effective Financial Management.	Develop a credible budget and report in accordance with the provisions of the MFMA	Annual Budget preparation	Inst.	2018/2019 Draft Annual Budget tabled at Council by date	Quarter 4	30-May-2017	-	R0	-	R0	-	R0	Table 2018/2019 Draft Budget at Council by 31 May 2018	R0	OpEx	-	Final Budget, Council Resolution		
KPA 5: Good Governance & Public Participation = Weighting of 20%																				
OMM 5.1			Establishment of PMS Review	Inst.	Date by which Council adopts 2019/2020 PMS Review	Quarter 1	2018/2019 PMS Review adopted by Council on 29 May 2018	-	R0	-	R0	-	R0	Adoption of 2018/19 PMS Review by Council by 30 June 2018	R0	OpEx	-	2018/19 PMS Review, Council Resolution		
OMM 5.2	To achieve sound governance, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Establishment of SDBIP	Inst.	Date by which Mayor approves 2019/2020 SDBIP	Quarter 1	2018/2019 SDBIP approved by Mayor on 28 June 2018	-	R0	-	R0	-	R0	Approval of 2019/2020 SDBIP by Mayor 28 days after budget approval	R0	OpEx	-	2018/19 Mayor Approved SDBIP		
OMM 5.3		Drafting of Annual Report (AR)	Drafting of Annual Report (AR)	Inst.	Date by which Council adopts 2017/2018 Draft AR	Quarter 3	2016/17 Draft AR adopted to Council on 30 Jan 2018	-	R0	-	R0	Council adoption of 2017/2018 Draft AR by 31 Jan 2019	R0	-	R0	OpEx	-	2017/2018 Draft AR, Council Resolution		

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection	Funding	Means of Verification	
			Programme	Project			Baseline Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)				
OMM 5.4	To achieve sound governance, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Development of Oversight Report (OR)	Inst. Date by which Council adopts 2017/2018 OR and approves Final AR	Inst. Date by which Council adopts 2017/2018 OR and approves Final AR	Quarter 3	2016/2017 OR adopted and AR approved by Council on 28 Mar 2018	R0	-	R0	-	R0	-	R0	OpEx	OR on 2017/2018 AR; Final AR; Council Resolution		
OMM 5.6		Functional A Risk Management Committee (RMC)	Number of quarterly RMC meetings held	Inst. Number of quarterly RMC meetings held	Quarterly	4 meetings	Hold 1 RMC meeting	R0	Hold 1 RMC meeting	R0	Hold 1 RMC meeting	R0	Hold 1 RMC meeting	R0	OpEx	-	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register	
OMM 5.7		Submission of reports at MPAC meetings	Number of quarterly reports submitted at MPAC meetings	Inst. Number of quarterly reports submitted at MPAC meetings	Quarterly	New measure	Submit 1 report at MPAC meeting	R0	Submit 1 report at MPAC meeting	R0	Submit 1 report at MPAC meeting	R0	Submit 1 report at MPAC meeting	R0	OpEx	-	4 quarterly reports submitted at MPAC meetings	
OMM 5.8	To achieve sound governance, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Number of quarterly reports submitted at AC meetings	Inst. Number of quarterly reports submitted at AC meetings	Quarterly	New measure	Submit 1 report at AC meeting	R0	Submit 1 report at AC meeting	R0	Submit 1 report at AC meeting	R0	Submit 1 report at AC meeting	R0	OpEx	-	4 quarterly reports submitted at AC meetings	
OMM 5.9		Development of Risk Register	Date by which RMC adopts 2018/19 Risk register	Inst. Date by which RMC adopts 2018/19 Risk register	Quarter 1	No (backlog)	Adoption of 2018/19 Risk register by RMC by 31 Jul 2018	R0	-	R0	-	R0	-	Adoption of 2018/19 Risk register by RMC by 31 Jul 2018	R0	OpEx	-	Risk Register, RMC Resolution
OMM 5.10		Development of Fraud and corruption policy & strategy	Date by which Council adopts 2018/2019 Fraud and corruption policy & strategy	Inst. Date by which Council adopts 2018/2019 Fraud and corruption policy & strategy	Quarter 1	No (backlog)	Adoption of 2018/2019 Fraud and corruption policy & strategy by Council by 31 July 2018	R0	-	R0	-	R0	-	Adoption of 2018/2019 Fraud and corruption policy & strategy by Council by 31 July 2018	R0	OpEx	-	2018/2019 Fraud & Corruption Policy, Council Resolution

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline Performance Target	Budget (Rands)	Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Annual Projection	Funding	Means of Verification	
			Name	Ward/Inst.												
OMM 5.11	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Functional Audit and Performance Management Committee	Inst.	Number of Audit Committee meetings held per quarter	Quarterly	4 meetings	Hold 1 AC meeting	R0	Hold 1 AC meeting	R0	Hold 1 AC meeting	R0	Hold 4 AC meetings	ADM	0025/3167
OMM 5.12	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Approval of 2018/2019 Risk-Based Internal Audit plan	Inst.	2018/2019 internal audit plan adopted by Audit Committee (AC) by date	Quarter 1	2018/2019 internal audit plan adopted by AC by 31 July 2018	Adoption of 2018/2019 Risk-Based Internal Audit plan by AC by 31 July 2018	R0	-	R0	-	R0	OpEx	-	
OMM 5.13	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Implementation of internal audit (IA) plan 2018/2019	Inst.	Percentage implementation of 2018/2019 IA Plan = audit(s) planned per approved IA Plan	Quarterly	2018/2019 IA Plan 50% complete	25%	R0	25%	R0	25%	R0	100% completion of the 2018/2019 Internal Audit Plan	OpEx	-
OMM 5.14	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Approval of Public Participation (PP) Strategy which includes Public Participation Plan for 2018/2019	Inst.	Date by which Council adopts 2018/2019 Public Participation Strategy with Plan	Quarter 1	?	-	R0	-	R0	-	R0	Council adopts 2018/2019 Public Participation Strategy with Plan by 31 Oct 2018	OpEx	-
OMM 5.15	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Public Participation (PP) Plan	Establishment of Municipal Rapid Response Unit	Inst.	Number of quarterly implementation reports as per approved PP Strategy/Plan submitted to MM by 7th day end of quarter	Quarterly	Backlog since 2014	Submission of 1 PP Strategy implementation report to MM by 7th day end of quarter	R0	Submission of 1 PP Strategy implementation report to MM by 7th day end of quarter	R0	Submission of 1 PP Strategy implementation report to MM by 7th day end of quarter	R0	Submission of 4 quarterly PP Strategy implementation reports to MM by 7th day end of quarter	OpEx	-
OMM 5.16	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Implementation of Batho Pele	Inst.	Date by which Batho Pele Forum is established	Quarter 1	Backlog	Submission of 2017/18 quarter 4 Rapid Response implementation report to Council	R0	Submission of 2018/19 quarter 1 Rapid Response implementation report to Council	R0	Submission of 2018/19 quarter 2 Rapid Response implementation report to Council	R0	Submission of 4 quarterly Rapid Response implementation reports to Council	OpEx	-
OMM 5.17			Implementation of Batho Pele	Inst.	Number of Batho Pele Forum meetings held	Quarterly	Backlog since 2014	Establishment of Batho Pele Forum by 31 August 2018	R0	-	R0	-	R0	Establishment of Batho Pele Forum by 31 August 2018	OpEx	-
								Hold 1 Batho Pele Forum meeting	R0	Hold 1 Batho Pele Forum meeting	R0	Hold 4 Batho Pele Forum meetings	R0	Notice, Agenda, Attendance Register, Minutes		

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification
			Ward/Inst.	Name				Performance Target	Budget (Rands)	Source	Vote No.									
OMM 5.18	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Inst.	Date by which Council adopts Service Delivery Charter	Quarter 1	Backlog since 2014	Adoption of Service Delivery Charter by Council by 31 October 2018	R0	-	R0	-	R0	-	R0	-	OpEx	-	Service Delivery Charter, Council Resolution		
OMM 5.19	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Inst.	Compilation of 2018/2019 Service Delivery Improvement Plan (SDIP) by date	Quarter 2	Backlog since 2014	Development and Submission of 2018/19 SDIP to Council by 30 Nov 2018	R0	-	R0	-	R0	-	R0	-	OpEx	-	2017/18 SDIP, Council Resolution		
OMM 5.20	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Inst.	Number of quarterly assessments reports on the 2017/2018 SDIP submitted to MM by 7th day end of quarter	Quarterly	Backlog since 2014	Submit 1 assessments reports on the 2018/2019 SDIP to MM by 7th day end of quarter	R0	-	R0	-	R0	-	R0	-	OpEx	-	Quarterly assessments of the 2018/2019 SDIP: Proof of submission to MM		
OMM 5.21	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Inst.	Date by which Council approves 2017/2022 Communication Strategy with Plan	Quarter 1	100%	Approval of 2017/2022 Communication Strategy with Plan by Council by 31 August 2018	R0	-	R0	-	R0	-	R0	-	OpEx	-	2017/2022 Approved Communication Strategy with Plan, Council resolution		
OMM 5.22	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Inst.	Date by which Council approves 2017/2022 Communication Policy	Quarter 1	100%	Approval of 2017/2022 Communication Policy by Council by 31 August 2018	R0	-	R0	-	R0	-	R0	-	OpEx	-	2017/2022 Approved Communication Policy, Council resolution		
OMM 5.23	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Inst.	Number of media liaison activities held per quarter	Quarterly	100%	Hold 2 media liaison activities profiling municipal projects responding to municipal issues.	R0	Hold 1 media liaison activity	R0	Hold 1 media liaison activity	R0	Hold 1 media liaison activity	R0	Hold 2 media liaison activities held by 30 June 2019	OpEx	-	Attendance registers/ Media Statements / Media Articles		
OMM 5.24	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Inst.	Number of internal newsletters developed and submitted to staff quarterly	Quarterly	2	Submit 1 internal newsletter to staff	R0	Submit 1 internal newsletter to staff	R0	Submit 1 internal newsletter to staff	R0	Submit 1 internal newsletter to staff	R0	Development and submit to staff 4 internal newsletters by 30 June 2018	OpEx	-	Copies of internal Newsletter		

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline Performance Target	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding	Means of Verification
			Ward/Inst.	Name				Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Performance Target	Budget (Rands)	Source	Vote No.	
OMM 5.25	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Customer Relations Management System	Inst.	Number of reports presented to MM on complaints and comments received from the Suggestion Box and Social Networks per quarter	Quarterly	4	Present to MM 1 report on complaints and comments received from the Suggestion Box and Social Networks	R0	Present to MM 1 report on complaints and comments received from the Suggestion Box and Social Networks	R0	Present to MM 1 report on complaints and comments received from the Suggestion Box and Social Networks	R0	Present to MM 1 report on complaints and comments received from the Suggestion Box and Social Networks by 30 June 2018	R0	OpEx	-	Quarterly reports on complaints and comments received from the Suggestion Box and Social Networks	
OMM 5.26		Customer Relations Management System	Inst.	Number of reports presented to MM on complaints and comments received from Water & Sanitation Call Centre per quarter	Quarterly	4	Present to MM 1 report on complaints and comments received from Water & Sanitation Call Centre	R0	Present to MM 1 report on complaints and comments received from Water & Sanitation Call Centre	R0	Present to MM 1 report on complaints and comments received from Water & Sanitation Call Centre	R0	Present to MM 4 quarterly reports on complaints and comments received from Water & Sanitation Call Centre by 30 June 2018	R0	OpEx	-	Quarterly reports on complaints and comments received from ENGS Call Centre		
OMM 5.27		Inst.	Number of District Communications Forum meetings (DCF) held per quarter	Quarterly	4	Hold 1 DCF meeting	R0	Hold 1 DCF meeting	R0	Hold 1 DCF meeting	R0	Hold 1 DCF meeting	R0	Hold 4 quarterly DCF meetings	R0	OpEx	-	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register	
OMM 5.28		Inst.	Number of Internal Audit and Risk Officers (IA&RO) Forum meetings held per quarter	Quarterly	0	Hold 1 IA&RO Forum meetings	R0	Hold 1 IA&RO Forum meetings	R0	Hold 1 IA&RO Forum meetings	R0	Hold 1 IA&RO Forum meetings	R0	Hold 4 IA&RO Forum meetings	R0	OpEx	-	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register	
OMM 5.29	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Effective Inter-Government Relations (IGR) Forum	Inst.	Number of reports submitted at the Municipal Managers' (MMs) Forum quarterly meetings	Quarterly	0	Submit 1 report at the MM's Forum	R0	Submit 1 report at the MM's Forum	R0	Submit 1 report at the MM's Forum	R0	Submit 4 quarterly reports at the MM's Forum	R0	OpEx	-	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register, Quarterly Reports submitted to MM Forum meetings	
OMM 5.30		Inst.	Number of reports submitted at the Mayor's Forum quarterly meetings	Quarterly	New measure			Submit 1 report at the Mayor's Forum	R0	Submit 1 report at the Mayor's Forum	R0	Submit 1 report at the Mayor's Forum	R0	Submit 4 quarterly reports at the Mayor's Forum	R0	OpEx	-	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register, Quarterly Reports submitted to Mayor's Forum meetings	
OMM 5.31		Inst.	Number of reports submitted at the Provincial IGR forums quarterly meetings	Quarterly	New measure			Submit 1 report at the Provincial IGR Forum	R0	Submit 1 report at the Provincial IGR Forum	R0	Submit 4 quarterly reports at the Provincial IGR Forum	R0	OpEx	-	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register, Quarterly Reports submitted to Provincial IGR Forum meetings			

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification
			Name	Ward/Inst.				Performance Target	Budget (Rands)	Source	Vote No.									
KPA 6: Spatial Planning and Environment Management - Weighting of 10%																				
OMM 6.1	To facilitate & coordinate spatial development in line with applicable legislation	Development of a Spatial Development SDF & Land use management	All	SDF review 2019/2020 submitted to Council as part of the IDP by date	Quarter 3 & 4	None	-	R0	-	R0	-	R0	-	R0	-	R0	OpEx	-	Council Resolution on approval of Draft SDF and final SDF 2019/20 by 31 May 2019	
OMM 6.2	To promote the development of a safe and healthy environment in line with applicable legislation	Development of the District environmental management framework (EMF)	All	Development of AQMP and submission to Council by date	Quarter 4	None	-	R0	-	R0	-	R0	-	R0	-	R0	OpEx	-	Council Resolution on approval of Air Quality Management Plan by 30 June 2019	
OMM 6.3	To promote the development of a safe and healthy environment in line with applicable legislation	Enforce prescribed environmental management legislation	All	Development of air quality management plan (AQMP) by 30 June 2019	Quarter 4	Non backlog	-	R0	-	R0	-	R0	-	R0	-	R0	OpEx	-	Council resolution on approval of Air quality Management Plan by 30 June 2019	
OMM 6.4	To facilitate and coordinate spatial development in line with applicable legislation	Development of climate change strategy for the district	All	Development of a climate change strategy for the district by date	Quarter 2	Non backlog	-	R0	-	R0	-	R0	-	R0	-	R0	OpEx	-	Council resolution on approval of Climate change strategy	
OMM 6.5	To facilitate and coordinate spatial development in line with applicable legislation	Production & maintenance of reliable spatial information utilizing Geographic Information Systems.	All	Percentage of requests attended with stipulated timeframe by production of reliable spatial information	Quarterly	None	-	R0	-	R0	-	R0	-	R0	-	R0	OpEx	-	Systems generated report on spatial information requests made	
OMM 6.6	Functional Disaster Management Unit	To ensure functional and responsive Disaster Management Reports	Inst.	Number of ExCo approved quarterly reports on prevention, mitigation and response to disasters	Quarterly	None	-	R0	-	R0	-	R0	-	R0	-	R0	OpEx	-	Quarterly reports on prevention, mitigation and response to disasters submitted to ExCo; ExCo resolution	
PDS 6.7	Functional Disaster Management Unit	Implement Climate change response strategy	All	Development of a climate change strategy for the district by 31 December 2018	Quarter 2	None (backlog)	-	R0	-	R0	-	R0	-	R0	-	R0	OpEx	-	Council resolution on approval of Climate change strategy	

ANNEXURE B

MONTHLY PROJECTIONS OF REVENUE COLLECTED BY EACH SOURCE

DC25 Amajuba - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 1 - Executive and council	Vote 2 - Municipal Manager, Town Secretary and Chief Executive	Vote 3 - Finance and administration	Vote 4 - Finance and administration	Vote 5 - Community and social services	Vote 6 - Public safety	Vote 7 - Health	Vote 8 - Planning and development	Vote 9 - Water management	Vote 10 - Road transport	Total
R thousand	1											
Revenue By Source												
Property rates												—
Service charges - electricity revenue												—
Service charges - water revenue												23,225
Service charges - sanitation revenue												5,240
Service charges - refuse revenue												5,240
Service charges - other												—
Rental of facilities and equipment												250
Interest earned - external investments												4,552
Interest earned - outstanding debtors												4,084
Dividends received												—
Fines, penalties and forfeits												—
Licences and permits												—
Agency services												—
Other revenue												287
Transfers and subsidies	6,091	13,430		185	102							152,295
Gains on disposal of PPE												—
Total Revenue (excluding capital transfers and contribution)	6,091	13,430		34,543	19,142	7,737	5,696	3,898	14,845	73,657	10,894	189,933
Expenditure By Type												
Employee related costs												86,825
Remuneration of councilors	5,685	12,763		11,540	9,729	4,683	5,496	3,623	9,905	22,232	6,854	5,685
Debt impairment												13,000
Depreciation & asset impairment	85	181		1,438	283	1,833				1,336	28,021	33,178
Finance charges												764
Bulk purchases												17,263
Other materials												—
Contracted services												17,014
Transfers and subsidies												—
Other expenditure	320	486		15,452	9,130	1,221	200	275	2,004	17,903	2,740	49,731
Loss on disposal of PPE												—
Total Expenditure	6,091	13,430		34,543	19,142	7,737	5,696	3,898	14,845	107,183	10,894	223,460
Surplus/(Deficit)												
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		—	—	—	—	—	—	—	—	(33,527)	—	(33,527)
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)												—
Transfers and subsidies - capital (in-kind - all)												—
Surplus/(Deficit) after capital transfers & contributions	—	—	—	—	—	—	—	—	—	(33,527)	—	(33,527)

References

1. Departmental columns to be based on municipal organisation structure

DC25 Amajuba - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand												
BASIC SERVICE DELIVERY	To ensure access to basic water and sanitation to community members within Amajuba district.			127,359	141,948	160,820	72,924	74,063	74,063	73,657	80,183	89,018
Municipal Institutional Development and Transformation	To Achieve sound governance, management, administration and equity within Amajuba district in line with organized local government guidelines			1,057	882	590	29,270	26,799	26,799	34,543	36,200	38,191
Municipal Financial Viability and Management	Manage the municipality within the budgetary and policy frameworks of the municipality			60,505	65,128	74,345	19,167	21,176	21,176	19,142	20,428	21,890
Good Governance and Public Participation	To promote public participation through stakeholder mobilization			13,901	13,346	14,181	17,369	17,369	17,369	19,521	20,491	21,617
Local Economic Development	To facilitate, encourage and support the development of an enabling environment for LED and job creation			948	–	1,871	15,222	13,922	13,922	14,845	15,646	16,507
Spatial Planning and Environmental Management	To promote the development of a safe and healthy environment in line with applicable legislation			5,676	6,117	6,432	15,658	3,508	3,508	3,898	4,109	4,334
Infrastructure Development and Service Delivery	To ensure provision of basic community infrastructure and services as per acceptable norms and standards			128	284	1,497	11,394	23,134	23,134	24,327	25,641	27,051
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	209,574	227,706	259,735	181,005	179,971	179,971	189,933	202,697	218,608

References

1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

check op revenue balance

ANNEXURE C

**MONTHLY PROJECTIONS OF OPERATING
EXPENDITURE BY EACH VOTE**

DC25 Amajuba - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective R thousand	Goal	Goal Code Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
BASIC SERVICE DELIVERY	To ensure access to basic water and sanitation to community members within Amajuba district		111,506	138,830	113,932	102,267	107,183	113,664	107,183	111,728	116,643
Municipal Institutional Development and Transformation	To Achieve sound governance, management, administration and equity within Amajuba district in line with organized local		24,763	34,649	29,580	29,412	26,799	26,799	34,543	36,200	38,191
Municipal Financial Viability and Management	Manage the municipality within the budgetary and policy frameworks of the municipality		16,390	13,225	15,448	15,835	21,176	21,176	19,142	20,428	21,890
Good Governance and Public Participation	To promote public participation through stakeholder mobilization		17,157	21,011	17,646	17,712	18,128	18,128	19,521	20,491	21,617
Local Economic Development	To facilitate, encourage and support the development of an enabling environment for LED and job creation		15,756	16,469	13,870	16,048	17,547	17,547	14,845	15,646	16,507
Spatial Planning and Environmental Management	To promote the development of a safe and healthy environment in line with applicable legislation		3,023	3,001	3,364	17,185	3,353	3,353	3,898	4,109	4,334
Infrastructure Development and Service Delivery	To ensure provision of basic community infrastructure and services as per acceptable norms and standards		11,671	9,886	23,881	11,185	24,132	17,651	24,327	25,641	27,051
Allocations to other priorities											
Total Expenditure		1	200,265	237,071	217,721	209,643	218,319	218,319	223,460	234,242	246,234

References

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

check op expenditure balance

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ANNEXURE D

**MONTHLY PROJECTIONS OF CAPITAL
EXPENDITURE COLLECTED BY EACH VOTE**

DC25 Amajuba - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand												
Infrastructure Development and Service Delivery	MIG PMU admin cost	A		40,445	37,733	55,608	1,000	527	527	453	453	453
	EMANDLANGENI SANITATION-MIG;	B						10,362	10,362	2,000	2,000	2,000
	Goedehoop bulk water and sanitation	C					11,000	4,437	4,437	10,000	10,000	10,000
	Danhauser Housing Development Bulk Water and Sanitation	D					2,000	1,000	1,000	10,000	10,000	10,000
	Buffalo Flats Water Supply Scheme Phase 3B	E					20,617	12,409	12,409	14,500	14,500	14,500
	Construction of Buffalo Flats Sanitation project	F					7,100	11,647	11,647			
	Buffalo Flats Water Supply Scheme Phase 3	G						979	979			
	Amajuba Disaster Management Centre Phase 2	H						356	356			
	Emxhakeni reticulation water scheme is an extension of existing water reticulation scheme to serve 500 households	I					3,248	1,675	1,675	1,000	1,000	1,000
	Pipeline extension and infrastructure in Skobharen and Alcockspruit	J					14,500	24,177	24,177	35,000	35,000	35,000
	Construction of vip toilets in Dannhauser	K					4,500	4,500	4,500	5,000	5,000	5,000
	Refurbishment of DNC WWTP, Tweediedale and Utrecht WTP	L					5,580	—	—	4,000	4,000	4,000
	Refurbishment and upgrade of Dumacol Water Treatment Works in Dannhauser	M					18,000	21,614	21,614	12,000	15,600	12,000
	Construction of Brakfontein resevoir	N					22,171	2,000	2,000	15,000	15,000	15,000
	OTHER WSIG PROJECTS - INFRASTRUCTURE	O					10,200	29,210	29,210	17,905	19,019	29,571
To provide physical infrastructure	To avail and maintain municipal buildings, plant and equipments and municipal infrastructure	P					150	348	348	348	30	50
Allocations to other priorities			3									
Total Capital Expenditure			1	40,445	37,733	55,608	120,067	125,241	125,241	127,206	131,602	138,574

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure

2. Goal code must be used on Table SA36

3. Balance of allocations not directly linked to an IDP strategic objective

check capital balance

DC25 Amajuba - Table A10 Basic service delivery measurement

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Household service targets	1									
Water:										
Piped water inside dwelling		47,804	47,804	47,804	66,651	66,651	66,651	66,651	66,651	66,651
Piped water inside yard (but not in dwelling)		36,415	36,415	36,415	36,415	36,415	36,415	36,415	36,415	36,415
Using public tap (at least min.service level)	2	13,066	13,066	13,066	13,066	13,066	13,066	13,066	13,066	13,066
Other water supply (at least min.service level)	4	—	—	—	—	—	—	—	—	—
<i>Minimum Service Level and Above sub-total</i>				97,285	97,285	97,285	116,132	116,132	116,132	116,132
Using public tap (< min. service level)	3	4,215	5,135	5,135	5,135	5,135	5,135	5,135	5,135	5,135
Other water supply (< min.service level)	4	8,145	8,541	8,541	8,541	8,541	8,541	8,541	8,541	8,541
No water supply		—	—	—	—	—	—	—	—	—
<i>Below Minimum Service Level sub-total</i>				12,360	13,676	13,676	13,676	13,676	13,676	13,676
Total number of households	5	109,645	110,961	110,961	129,808	129,808	129,808	129,808	129,808	129,808
Sanitation/sewage:										
Flush toilet (connected to sewerage)		53,154	51,160	51,160	70,005	70,005	70,005	70,005	70,005	70,005
Flush toilet (with septic tank)		20,145	2,272	2,272	2,272	2,272	2,272	2,272	2,272	2,272
Chemical toilet		6,457	6,874	6,874	6,874	6,874	6,874	6,874	6,874	6,874
Pit toilet (ventilated)		9,214	9,905	9,905	9,905	9,905	9,905	9,905	9,905	9,905
Other toilet provisions (> min.service level)		—	—	—	—	—	—	—	—	—
<i>Minimum Service Level and Above sub-total</i>				88,970	70,211	70,211	89,056	89,056	89,056	89,056
Bucket toilet		614	753	753	753	753	753	753	753	753
Other toilet provisions (< min.service level)		18,551	36,125	36,125	36,125	36,125	36,125	36,125	36,125	36,125
No toilet provisions		3,654	3,874	3,874	3,874	3,874	3,874	3,874	3,874	3,874
<i>Below Minimum Service Level sub-total</i>				22,819	40,752	40,752	40,752	40,752	40,752	40,752
Total number of households	5	111,789	110,963	110,963	129,808	129,808	129,808	129,808	129,808	129,808
Energy:										
Electricity (at least min.service level)		—	—	—	—	—	—	—	—	—
Electricity - prepaid (min.service level)		—	—	—	—	—	—	—	—	—
<i>Minimum Service Level and Above sub-total</i>				—	—	—	—	—	—	—
Electricity (< min.service level)		—	—	—	—	—	—	—	—	—
Electricity - prepaid (< min. service level)		—	—	—	—	—	—	—	—	—
Other energy sources		—	—	—	—	—	—	—	—	—
<i>Below Minimum Service Level sub-total</i>				—	—	—	—	—	—	—
Total number of households	5	—	—	—	—	—	—	—	—	—
Refuse:										
Removed at least once a week		—	—	—	—	—	—	—	—	—
<i>Minimum Service Level and Above sub-total</i>				—	—	—	—	—	—	—
Removed less frequently than once a week		—	—	—	—	—	—	—	—	—
Using communal refuse dump		—	—	—	—	—	—	—	—	—
Using own refuse dump		—	—	—	—	—	—	—	—	—
Other rubbish disposal		—	—	—	—	—	—	—	—	—
No rubbish disposal		—	—	—	—	—	—	—	—	—
<i>Below Minimum Service Level sub-total</i>				—	—	—	—	—	—	—
Total number of households	5	—	—	—	—	—	—	—	—	—
Households receiving Free Basic Service										
Water (6 kilolitres per household per month)		—	—	—	—	—	—	—	—	—
Sanitation (free minimum level service)		—	—	—	—	—	—	—	—	—
Electricity/other energy (50kwh per household per month)		—	—	—	—	—	—	—	—	—
Refuse (removed at least once a week)		—	—	—	—	—	—	—	—	—
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per indigent household per month)		—	—	—	—	—	—	—	—	—
Sanitation (free sanitation service to indigent households)		—	—	—	—	—	—	—	—	—
Electricity/other energy (50kwh per Indigent household per month)		—	—	—	—	—	—	—	—	—
Refuse (removed once a week for indigent households)		—	—	—	—	—	—	—	—	—
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)										
Total cost of FBS provided		—	—	—	—	—	—	—	—	—
Highest level of free service provided per household										
Property rates (R value threshold)		—	—	—	—	—	—	—	—	—
Water (kilolitres per household per month)		—	—	—	—	—	—	—	—	—
Sanitation (kilolitres per household per month)		—	—	—	—	—	—	—	—	—
Sanitation (Rand per household per month)		—	—	—	—	—	—	—	—	—
Electricity (kwh per household per month)		—	—	—	—	—	—	—	—	—
Refuse (average litres per week)		—	—	—	—	—	—	—	—	—
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)		—	—	—	—	—	—	—	—	—
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		—	—	—	—	—	—	—	—	—
Water (in excess of 6 kilolitres per indigent household per month)		—	—	—	—	—	—	—	—	—
Sanitation (in excess of free sanitation service to indigent households)		—	—	—	—	—	—	—	—	—
Electricity/other energy (in excess of 50 kwh per indigent household per month)		—	—	—	—	—	—	—	—	—
Refuse (in excess of one removal a week for indigent households)		—	—	—	—	—	—	—	—	—
Municipal Housing - rental rebates		—	—	—	—	—	—	—	—	—
Housing - top structure subsidies		—	—	—	—	—	—	—	—	—
Other		—	—	—	—	—	—	—	—	—
Total revenue cost of subsidised services provided	6	—	—	—	—	—	—	—	—	—

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)